

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (283I670001) Iowa Vocational Rehabilitation Services
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,625,675	\$ 5,677,908	\$ 5,677,908	\$ 5,677,908
Legislative Reductions	-54,472	0	0	0
	<u>5,571,203</u>	<u>5,677,908</u>	<u>5,677,908</u>	<u>5,677,908</u>
Receipts				
Federal Support	27,477,250	27,601,010	28,118,824	28,118,824
Intra State Receipts	160,000	160,000	160,000	160,000
Gov Fund Type Transfers - Other Agenc	1,551,042	1,426,911	1,428,863	1,428,863
Other	15,982	16,010	16,010	16,010
	<u>29,204,274</u>	<u>29,203,931</u>	<u>29,723,697</u>	<u>29,723,697</u>
Total Resources	<u>\$ 34,775,477</u>	<u>\$ 34,881,839</u>	<u>\$ 35,401,605</u>	<u>\$ 35,401,605</u>
 FTE	 <u>219.31</u>	 <u>245.00</u>	 <u>245.00</u>	 <u>245.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 18,391,815	\$ 19,473,268	\$ 19,448,400	\$ 19,448,400
Personal Travel In State	144,604	133,072	135,732	135,732
State Vehicle Operation	45,955	45,055	45,957	45,957
Depreciation	44,244	44,244	47,064	47,064
Personal Travel Out of State	17,927	13,000	5,400	5,400
Office Supplies	74,002	83,991	91,437	91,437
Facility Maintenance Supplies	663	594	554	554
Other Supplies	6,903	8,010	8,173	8,173
Printing & Binding	29,641	34,896	35,596	35,596
Food	553	1,250	1,250	1,250
Postage	48,134	65,370	66,678	66,678

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (283I670001) Iowa Vocational Rehabilitation Services
Schedule 6

	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Communications	269,671	292,968	298,827	298,827
Rentals	541,110	539,208	538,458	538,458
Utilities	38,068	39,193	41,154	41,154
Professional & Scientific Services	75,176	10,313	10,000	10,000
Outside Services	206,956	102,667	104,720	104,720
Advertising & Publicity	3,841	10,150	9,650	9,650
Outside Repairs/Service	29,110	16,577	16,577	16,577
Reimbursement to Other Agencies	418,139	453,116	457,225	457,225
ITS Reimbursements	233,852	161,787	163,405	163,405
IT Outside Services	50,594	0	0	0
Gov Fund Type Transfers - Attorney Ger	15,064	17,500	15,000	15,000
Gov Fund Type Transfers - Auditor of St	51,150	53,600	53,600	53,600
Gov Fund Type Transfers - Other Agenc	330,258	311,189	308,498	308,498
Equipment	0	19,200	38,400	38,400
Equipment - Non-Inventory	19,596	14,812	24,150	24,150
IT Equipment	143,092	154,042	169,515	169,515
Other Expense & Obligations	3,003,062	4,214,502	4,135,342	4,135,342
Fees	0	50	50	50
Aid to Individuals	10,542,298	8,568,215	9,130,793	9,130,793
Total Disposition of Resources	<u>\$ 34,775,477</u>	<u>\$ 34,881,839</u>	<u>\$ 35,401,605</u>	<u>\$ 35,401,605</u>